

Parks, Recreation and Neighborhood Services Department

Albert Balagso, Director

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T*o support the livability of neighborhoods, offer opportunities for individuals to enjoy life, and strengthen communities of people*

City Service Area

Neighborhood Services

Core Services

Community Strengthening Services

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities

Life Enjoyment Services

Provide opportunities for City residents to play, learn, socialize, and receive supportive assistance to live healthy and enriched lifestyles

Neighborhood Livability Services

Support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space and neighborhood parks

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Network and Computer Services, Marketing and Public Information, Contracting Services

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Strengthening	\$ 5,036,535	\$ 4,690,670	\$ 4,774,077	\$ 4,729,608	0.8%
Life Enjoyment Services	32,264,051	37,541,707	37,988,129	37,796,112	0.7%
Neighborhood Livability	19,685,798	22,372,685	21,924,736	15,936,992	(28.8%)
Strategic Support	7,069,799	7,168,428	7,748,152	7,663,545	6.9%
Total	\$ 64,056,183	\$ 71,773,490	\$ 72,435,094	\$ 66,126,257	(7.9%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 47,019,513	\$ 53,314,701	\$ 53,341,739	\$ 48,594,611	(8.9%)
Overtime	478,922	461,458	478,650	308,518	(33.1%)
Subtotal	\$ 47,498,435	\$ 53,776,159	\$ 53,820,389	\$ 48,903,129	(9.1%)
Non-Personal/Equipment	16,557,748	17,997,331	18,614,705	17,223,128	(4.3%)
Total	\$ 64,056,183	\$ 71,773,490	\$ 72,435,094	\$ 66,126,257	(7.9%)
Dollars by Fund					
General Fund	\$ 57,281,952	\$ 65,046,290	\$ 65,469,684	\$ 59,008,629	(9.3%)
Airport Maint & Opers	54,904	64,187	70,180	70,180	9.3%
Comm Dev Block Grant	686,903	725,241	834,892	0	(100.0%)
Healthy Neighborhoods	1,433,385	1,253,771	1,611,452	2,353,224	87.7%
Integrated Waste Mgmt	N/A	N/A	N/A	61,335	N/A
Muni Health Svcs Program	296,099	91,590	0	0	(100.0%)
SJ/SC Treatment Plant	280,635	309,998	0	0	(100.0%)
Storm Sewer Operating	N/A	N/A	N/A	184,003	N/A
Capital Funds	4,022,305	4,282,413	4,448,886	4,448,886	3.9%
Total	\$ 64,056,183	\$ 71,773,490	\$ 72,435,094	\$ 66,126,257	(7.9%)
Authorized Positions	733.20	753.27	744.19	699.18	(7.2%)

For 2008-2009, the Animal Care and Services Program was transferred to the General Services Department from the Parks, Recreation and Neighborhood Services Department. In the Parks, Recreation and Neighborhood Services Department, this program was reflected in the Neighborhood Livability Services Core Service and Strategic Support. In the General Services Department it is now reflected as its own core service.

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	753.27	71,773,490	65,046,290
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Municipal Health Services Program discontinuation and shift 0.3 Accounting Technician from the Municipal Health Services Program Fund to the General Fund		(71,004)	0
• One-time funding for Northside Community Center	(7.70)	(356,705)	(356,705)
One-time Prior Year Expenditures Subtotal:	(7.70)	(427,709)	(356,705)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,398,753	837,542
- 1.0 Assistant to the Director to 1.0 Recreation Superintendent			
- 1.0 Associate Structure/Landscape Designer to 1.0 Senior Architect/Landscape Architect			
- 2.0 Gardener to 2.0 Senior Maintenance Worker			
- 2.0 Groundswoker to 2.0 Gardener			
- 1.0 Maintenance Assistant to 1.0 Groundswoker			
- 2.0 Parks Maintenance Repair Worker I to 2.0 Parks Maintenance Repair Worker II			
- 2.0 Parks Maintenance Repair Worker II to 2.0 Senior Maintenance Worker			
- 1.0 Program Manager to 1.0 Parks Manager			
- 0.75 Recreation Leader PT to 0.75 Senior Office Specialist PT			
- 0.63 Recreation Leader PT to 0.63 Senior Recreation Leader PT			
- 0.75 Recreation Leader to 0.75 Events Coordinator II PT			
- 2.0 Recreation Program Specialist to 2.0 Events Coordinator II			
- 1.0 Recreation Program Specialist to 1.0 Marketing/Public Outreach Representative			
- 1.0 Recreation Supervisor to 1.0 Marketing/Public Outreach Manager			
- 1.0 Recreation Supervisor to 1.0 Parks Facility Supervisor			
- 1.0 Senior Analyst to 1.0 Program Manager I			
- 1.0 Senior Maintenance Worker to 1.0 Maintenance Supervisor			
- 0.75 Senior Recreation Leader PT to 0.75 Recreation Program Specialist PT			
- 0.75 Senior Recreation Leader PT to 0.75 Recreation Specialist PT			
- 1.0 Senior Recreation Leader to 1.0 Recreation Specialist			
- 1.0 Senior Therapeutic Specialist to 1.0 Senior Therapeutic Treatment Specialist			
- 1.0 Therapeutic Rehabilitation Manager to 1.0 Therapeutic Services Manager			
- Convert 1.0 Community Coordinator and 0.12 Recreation Leader PT to 1.0 Marketing/Public Outreach Representative	(0.12)		
- Convert 1.0 Community Coordinator to 1.0 Program Manager			
- Convert 1.0 Community Coordinator to 1.0 Analyst II			

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Salary/benefit changes and the following position reallocations (Cont'd.):			
- Convert 1.0 Community Services Supervisor and 0.18 Recreation Leader PT to 1.0 Program Manager	(0.18)		
- Convert 1.0 Gerontology Supervisor to 1.0 Recreation Supervisor			
- Convert 1.0 Maintenance Worker I to 1.0 Groundswoker			
- Convert 1.0 Office Specialist and 0.15 Recreation Leader PT to 1.0 Senior Office Specialist	(0.15)		
- Convert 1.13 Office Specialist PT to 1.0 Office Specialist	(0.13)		
- Convert 1.0 Parks Facility Supervisor to 1.0 Analyst II			
- Convert 1.0 Principal Engineering Technician to 1.0 Program Manager			
- Convert 0.88 Recreation Leader PT to 0.75 Cook PT	(0.13)		
- Convert 0.85 Recreation Leader PT to 0.75 Recreation Leader PT	(0.10)		
- Convert 1.0 Recreation Leader Unbenefitted to 0.75 Recreation Leader PT	(0.25)		
- Convert 1.0 Recreation Program Specialist and non-personal/equipment funding to 1.0 Training Specialist			
- Convert 1.0 Secretary and non-personal/equipment funding to Staff Specialist			
- Convert 1.0 Senior Analyst and 0.18 Recreation Leader PT to 1.0 Program Manager	(0.18)		
- Convert 0.24 Senior Recreation Leader PT and 0.75 Recreation Program Specialist PT to 1.0 Senior Recreation Leader	0.01		
- Convert 0.4 Senior Recreation Leader Teacher PT and 0.75 Senior Recreation Leader PT to 1.0 Senior Recreation Leader	(0.15)		
- Add 1.0 limit dated Community Coordinator and 0.5 limit-dated Volunteer Coordinator PT approved by the City Council as part of the 2007-2008 Mid-Year Budget Review for Public-Private Partnership Project	1.50		
- Add two 0.5 Cook PT and 0.5 Food Services Coordinator for Senior Nutrition Program approved by the City Council as part of the 2007-2008 Mid-Year Budget Review	1.50	86,761	86,761
- Transfer of the Plant Landscape Maintenance from Parks, Recreation and Neighborhood Services Dept. (1.0 Maintenance Worker, 1.0 Senior Maintenance Worker and 1.0 Groundswoker)	(3.00)	(312,352)	0
- Shift funding of 11.0 limit-dated positions and assoc. non-personal/equipment funding for the Temporary Parks Maintenance Strategy to City-Wide Expenses		(1,000,000)	(1,000,000)
- Annualization of new parks facilities operations and maintenance		151,773	151,773

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Non-Personal/Equipment COLA		143,825	143,825
• Community Development Block Grant Fund Non-Personal/Equipment funding		70,495	0
• Community-Based Organizations COLA		53,369	53,369
• Senior Nutrition and Adult Daycare grant programs		49,043	49,043
• Gas and electricity costs for Grace Community Center		4,800	4,800
• Changes in water costs		198,206	198,206
• Changes in gas and electricity costs		159,059	159,059
• Changes in vehicle maintenance and operations costs		85,581	95,721
Technical Adjustments Subtotal:	(1.38)	1,089,313	780,099
2008-2009 Forecast Base Budget:	744.19	72,435,094	65,469,684
	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Community Strengthening Services			
Neighborhood Services CSA			
- Community-Based Organizations Funding Reduction		(40,831)	(40,831)
- Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(3,638)	(3,638)
- San José After School Program		0	(112,913)
Community Strengthening Services Subtotal:	0.00	(44,469)	(157,382)
Life Enjoyment Services			
Neighborhood Services CSA			
- Clean Slate Program Funding Shift		(222,294)	(222,294)
- Community-Based Organizations Funding Reduction	(0.75)	(72,033)	(72,033)
- San José After School Program		0	(628,859)
- PRNS Vacant Staffing	(3.63)	(264,012)	(264,012)
- Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(181,183)	(181,183)
- New Parks and Recreation Facilities	18.21	236,889	236,889
- Summer Work Experience Program		(237,421)	(237,421)
- Telephone Communications Cost Efficiencies		(25,000)	(25,000)
- City-Wide Sports Programs		0	0
- Northside Community Center	7.70	380,037	380,037
- Summer Aquatics Program Marketing		5,000	5,000
- Rebudget: 2008 Summer Work Experience Program		188,000	188,000
Life Enjoyment Services Subtotal:	21.53	(192,017)	(820,876)

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Neighborhood Livability Services			
Neighborhood Services CSA			
- Animal Care and Services Program Transfer to General Services Department	(65.37)	(6,007,854)	(6,007,854)
- Anti-Graffiti and Anti-Litter Programs Funding Shifts		0	589,554
- PRNS Vacant Staffing	(4.40)	(199,378)	(199,378)
- Santa Teresa Transit Village Maintenance	(1.00)	(153,000)	(153,000)
- Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(68,410)	(68,410)
- Central Service Yard Consolidation		(24,000)	(24,000)
- Community-Based Organizations Funding Reduction		(11,252)	(11,252)
- New Parks and Recreation Facilities	5.23	476,150	476,150
Neighborhood Livability Services Subtotal:	(65.54)	(5,987,744)	(5,398,190)
Strategic Support			
Neighborhood Services CSA			
- Animal Care and Services Program Transfer to General Services Department	(1.00)	(71,766)	(71,766)
- Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(12,841)	(12,841)
Strategic Support Subtotal:	(1.00)	(84,607)	(84,607)
Total Investment/Budget Proposals Approved	(45.01)	(6,308,837)	(6,461,055)
2008-2009 Adopted Budget Total	699.18	66,126,257	59,008,629

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk I/II	3.79	3.29	(0.50)
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst II	22.00	24.00	2.00
Analyst II PT	0.50	0.50	-
Animal Behaviorist	1.00	0.00	(1.00)
Animal Care Attendant	12.00	0.00	(12.00)
Animal Care Attendant PT	4.57	0.00	(4.57)
Animal Health Technician	5.00	0.00	(5.00)
Animal Health Technician PT	0.80	0.00	(0.80)
Animal Services Officer	14.00	0.00	(14.00)
Animal Services Operations Supervisor	2.00	0.00	(2.00)
Animal Shelter Coordinator	2.00	0.00	(2.00)
Animal Shelter Veterinarian	2.00	0.00	(2.00)
Animal Shelter Veterinarian PT	1.00	0.00	(1.00)
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	2.38	2.38	-
Assistant to the Director	1.00	0.00	(1.00)
Associate Construction Inspector	1.00	1.00	-
Associate Structure/Landscape Designer	1.00	0.00	(1.00)
Athletic Stadium Groundskeeper	1.00	1.00	-
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Recreation Director PT	0.40	0.40	-
Community Activity Worker	4.00	4.00	-
Community Activity Worker PT	0.63	0.63	-
Community Coordinator	13.00	11.00	(2.00)
Community Services Aide PT	3.90	3.90	-
Community Services Supervisor	7.00	5.00	(2.00)
Cook PT	5.69	7.44	1.75
Custodian	1.00	0.00	(1.00)
Deputy Director	5.00	4.00	(1.00)
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Dispatcher	6.00	0.00	(6.00)
Division Manager	2.00	2.00	-
Engineering Technician	2.00	2.00	-
Equipment Operator	7.00	7.00	-
Events Coordinator II	0.00	2.00	2.00
Events Coordinator II PT	0.00	0.75	0.75
Exhibit Builder PT	2.02	2.02	-
Exhibit Designer/Builder	1.00	1.00	-
Family Park Manager	1.00	1.00	-
Food Services Coordinator	9.28	9.78	0.50
Gardener	28.00	28.00	-
Gerontology Specialist	14.00	15.00	1.00

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Gerontology Specialist PT	0.75	0.75	-
Gerontology Supervisor	5.00	4.00	(1.00)
Golf Course Manager	1.00	1.00	-
Groundskeeper	7.00	7.00	-
Groundskeeper PT	0.63	0.00	(0.63)
Groundswoker	54.00	54.00	-
Heavy Equipment Operator	1.00	1.00	-
Horticulturalist	1.00	1.00	-
Instructor-Lifeguard PT	6.58	6.58	-
Kitchen Aide PT	9.13	9.13	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	12.28	12.28	-
Maintenance Assistant	34.00	35.00	1.00
Maintenance Assistant PT	26.90	24.76	(2.14)
Maintenance Supervisor	7.00	8.00	1.00
Maintenance Worker I	8.00	6.00	(2.00)
Maintenance Worker II	2.00	2.00	-
Marketing/Public Outreach Manager	0.00	1.00	1.00
Marketing/Public Outreach Representative	2.00	4.00	2.00
Office Specialist	27.00	22.00	(5.00)
Office Specialist PT	2.13	1.00	(1.13)
Open Water Lifeguard PT	2.00	2.00	-
Park Ranger	15.00	15.00	-
Park Ranger PT	8.50	8.93	0.43
Park Ranger Trainee PT	0.50	0.50	-
Parks Facility Supervisor	7.00	7.00	-
Parks Maintenance Repair Worker I	4.00	2.00	(2.00)
Parks Maintenance Repair Worker II	12.00	12.00	-
Parks Manager	6.00	7.00	1.00
Planner II	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Engineering Technician	1.00	0.00	(1.00)
Program Manager I	1.00	4.00	3.00
Puppet Theater Coordinator PT	0.75	0.75	-
Puppeteer PT	0.17	0.17	-
Recreation Leader PT	91.04	89.55	(1.49)
Recreation Program Specialist	38.00	38.00	-
Recreation Program Specialist PT	0.75	0.75	-
Recreation Specialist	2.00	3.00	1.00
Recreation Specialist PT	0.00	0.75	0.75
Recreation Superintendent	7.00	8.00	1.00
Recreation Supervisor	12.00	13.00	1.00
Regional Park Aide PT	7.29	7.29	-
Secretary	4.00	3.00	(1.00)
Senior Account Clerk	4.00	3.00	(1.00)
Senior Analyst	10.00	8.00	(2.00)
Senior Animal Services Officer	2.00	0.00	(2.00)
Senior Architect/Landscape Architect	0.00	1.00	1.00

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Senior Dispatcher	1.00	0.00	(1.00)
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Maintenance Worker	4.00	6.00	2.00
Senior Office Specialist	9.00	9.00	-
Senior Office Specialist PT	0.00	0.75	0.75
Senior Recreation Leader	4.00	6.00	2.00
Senior Recreation Leader PT	12.01	10.15	(1.86)
Senior Recreation Leader Teacher PT	3.89	3.49	(0.40)
Senior Therapeutic Specialist	1.00	0.00	(1.00)
Senior Therapeutic Treatment Specialist	0.00	1.00	1.00
Senior Zoo Keeper	1.00	1.00	-
Staff Specialist	4.00	5.00	1.00
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Aide PT	0.66	0.66	-
Swimming Pool Manager PT	4.27	3.77	(0.50)
Therapeutic Rehabilitation Manager	1.00	0.00	(1.00)
Therapeutic Services Manager	0.00	1.00	1.00
Therapeutic Specialist	11.00	13.00	2.00
Therapeutic Supervisor	2.00	2.00	-
Training Specialist	0.00	1.00	1.00
Volunteer Coordinator PT	0.00	0.50	0.50
Youth Outreach Worker I	16.00	16.00	-
Youth Outreach Worker I PT	2.23	2.23	-
Youth Outreach Worker II	7.00	7.00	-
Youth Outreach Worker II PT	0.50	0.50	-
Youth Outreach Worker Specialist	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Keeper	6.00	6.00	-
Zoo Keeper Aide PT	0.50	0.00	(0.50)
Zoo Keeper PT	0.85	0.85	-
Zoo Manager	1.00	1.00	-
Total Positions	753.27	699.18	(54.09)